

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS

Agenda Item #:

4-C

AGENDA ITEM SUMMARY

Meeting Date: September 14, 2010

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☐

Consent
Workshop

☐
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Regular
Public Hearing

Department:

Submitted By: Engineering & Public Works

Submitted For: Roadway Production Division

I. EXECUTIVE BRIEF

Motion and Title: Staff recommends motion to:

- A) Approve Road Program Findings of Fact (per Article 12.N.4.B of the Unified Land Development Code) that the deletion of three construction projects will not result in any Link or Intersection on the road network operating at greater than the Adopted LOS (level of service), and that no project which was approved and phased based upon such assured construction would be denied building permits because of the deletion of the construction. The three projects that have met this criteria are the deletion of construction of Boca Rio Road, (Palmetto Park Road to Boca Lago Boulevard), and delaying construction for both the Congress Avenue and Hypoluxo Road Intersection, and Community Drive and Military Trail Intersection; and
- B) Adopt an Ordinance to amend Ordinance No. 85-40, as amended, establishing an amended Five Year Road Program (Program); providing for title; purpose; adoption of revised program and revised list of projects contained in Exhibit "A"; implementation of the program; modification of the program; funding of other roadway improvements; interpretation of exhibit; repeal of laws in conflict; severability; inclusion in the code of laws and ordinances; and effective date.

SUMMARY: In accordance with Article 12.N.4.B of the Unified Land Development Code, and prior to the deletion of any construction project from the County's Program, the Board of County Commissioner's (Board) must determine that the Findings of Fact have been made. See Attachment "1".

Since the development and adoption of the County's Program on November 17, 2009, the progress and evolution of current and near term projects has continued to be monitored. Traffic counts, costs and revenues have been updated. Revisions are being proposed to modify the Program to reflect this updated information.

A Mid Year Ordinance Amendment with a Preliminary Reading and a Public Hearing is required in order to accomplish this. On August 17, 2010, the Board approved this Amendment on Preliminary Reading and authorized advertisement for today's Public Hearing for final adoption.

Background and Policy Issues: The attached Findings of Fact require a majority vote for approval. The adoption of this Mid Year Ordinance to the County's Program is consistent with the Board's general direction.

Countywide (MRE)

Attachments:

1. Finding of Fact Inter-Office Memo for deletion of Five Year Road Program Construction projects.
2. Ordinance with Exhibit "A"

Recommended By:

Ornela A. Fernandez
Division Director

9/8/10
Date

Approved By:

A. T. Wehl
County Engineer

9/8/10
Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2010	2011	2012	2013	2014
Capital Expenditures	\$ 52.6M	\$140.2M	\$ 45.3M	\$ 52.2M	\$105.3M
Debt Service Costs	\$ 0	\$ 0	\$ 2.6M	\$ 2.6M	\$ 2.6M
External Revenues	(\$57.8M)	(\$140.8M)	(\$53.7M)	(\$57.7M)	(\$108.5M)
Program Income (County)	-0-	-0-	-0-	-0-	-0-
In-Kind Match (County)	-0-	-0-	-0-	-0-	-0-
NET FISCAL IMPACT	\$ (5.2M)	\$ (.6M)	\$ (5.8M)	\$ (2.9M)	\$ (.6M)

ADDITIONAL FTE

POSITIONS (Cumulative) _____

Is Item Included in Current Budget? _____

Yes X

No _____

Budget Acct No.: Fund _____ Dept. _____ Unit _____ Object _____ Various _____
Program _____

B. Recommended Sources of Funds/Summary of Fiscal Impact:

The Five Year Road Program is funded from Gasoline Taxes and Impact Fees, including the interest on these two sources of funds, as well as Grants and Developer Contributions.

C. Departmental Fiscal Review:

III. REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Dev. and Control Comments:

OFMB

 9/10/10
Contract Dev. and Control

B. Approved as to Form and Legal Sufficiency:

 9/13/10
Assistant County Attorney

C. Other Department Review:

Department Director

This summary is not to be used as a basis for payment.



INTEROFFICE MEMORANDUM

Department of Engineering
and Public Works
P.O. Box 21229
West Palm Beach, FL 33416-1229
(561) 684-4000
www.pbcgov.com

**Palm Beach County
Board of County
Commissioners**

Burt Aaronson, Chair

Karen T. Marcus, Vice Chair

Shelley Vana

Steven L. Abrams

Jess R. Santamaria

Priscilla A. Taylor

County Administrator

Robert Weisman

DATE: September 2, 2010
TO: Commissioner Burt Aaronson, Chair &
The Board of County Commissioners
FROM: George T. Webb, P.E. *G. T. Webb*
County Engineer
RE: **ROAD PROGRAM MID-YEAR UPDATE
PUBLIC HEARING – SEPTEMBER 14, 2010
FINDINGS OF FACT**

Per Article 12.M.4.B of the Unified Land Development Code, prior to approving the deletion of any construction project from the County's Five-Year Road Program, the BCC must find:

1) That the deletion of the construction Project will not result in any Link or intersection on the road network operating at greater than the Adopted LOS as defined in this Article if such Link would not have operated at greater than the Adopted LOS as defined in this Article had the Project been constructed as originally programmed in the adopted Five-Year Road Program; and

2) That no Project which was approved and phased based upon such Assured Construction would be denied Building Permits because of the deletion of the construction.

If both findings can be made, then the construction Project may be eliminated by a majority vote except if the Project is not in the current fiscal year, in which case a majority plus one vote is required.

If only the second finding can be made, then a Project not in the current fiscal year could be deleted by a majority plus one vote.

However, in no case may a Project be deleted when the second finding cannot be made. Note that Article 12.B.2.F.2 of the ULDC also addresses the question of deletion of a construction project from the PBC Five Year Road Program Ordinance to which a Project was approved and phased. This section states that, "Building Permits for development that was phased to that Assured construction shall be issued, but not sooner than the end of the fiscal year construction was to commence."



Article 12.M.4.A of the Unified Land Development Code defines "deletion of a construction Project" as "the elimination of the construction Project, the failure to let a road construction contract, the removal of or failure to establish funding of the construction Project, the material reduction in the scope of work or funding (as it affects the construction Project), or the postponement of the construction Project in the Five-Year Road Program for more than two years beyond the year the construction was originally programmed in the 1988-92 Five-Year Road Program or in the Five-Year Road Program in which the construction was first added after 1987."

A total of three (3) projects in the proposed mid-year update to the 5-year road program meet this definition. In order to assist the BCC in making the determination regarding Findings 1 and 2 for these projects, the following substantial competent evidence has been provided:

1. Boca Rio Road, Palmetto Park Rd. to Boca Lago Blvd.

Construction of this 2-lane section to a 5-lane facility is currently scheduled for FY 2011. It is now proposed to delete this project, as the additional capacity is not required to meet our level of service standards.

Finding 1

The 2010 peak season 2-way peak hour v/c ratio for this section of Boca Rio Road is 0.99 which corresponds to LOS D. Because the roadway is currently operating within the Adopted LOS, Finding 1 is met.

Finding 2

There are no development projects which are phased to this construction. Finding 2 is met.

Because both findings can be made and the project is not in the current fiscal year, a majority vote is required.

2. Congress Avenue at Hypoluxo Road – Intersection Improvements

Construction of these intersection improvements is currently scheduled for FY 2011. Construction was originally scheduled for FY 2009 and is proposed to be delayed until FY 2013, constituting a postponement for more than two years.

Finding 1

The 2010 peak hour critical sum for this intersection is 1130 which corresponds to LOS C. Because the intersection is currently operating within the Adopted LOS, Finding 1 is met.



Finding 2

There are no development projects which are phased to this construction. Finding 2 is met.

Because both findings can be made and the project is not in the current fiscal year, a majority vote is required.

3. Community Drive at Military Trail – Intersection Improvements

Construction of these intersection improvements is currently scheduled for FY 2011. Construction was originally scheduled for FY 2010 and is proposed to be delayed until FY 2013, constituting a postponement for more than two years.

Finding 1

The 2010 peak hour critical sum for this intersection is 1268 which corresponds to LOS D. Because the intersection is currently operating within the Adopted LOS, Finding 1 is met.

Finding 2

There are no development projects which are phased to this construction. Finding 2 is met.

Because both findings can be made and the project is not in the current fiscal year, a majority vote is required.

GTW:OAF:NU:rac

CC: Tanya N. McConnell, P.E., Deputy County Engineer
Steve Carrier, P.E., Assistant County Engineer
Marlene Everitt, Assistant County Attorney
Dan Weisberg, P.E., Director, Traffic Division
Nick Uhren, P.E., Senior Professional Engineer, Traffic Division
Morton Rose, P.E., Five Year Road Program Manager
David Young, P.E., Special Projects Manager

ORDINANCE NO. 2010-

**ORDINANCE OF THE BOARD OF COUNTY COMMISSIONERS
OF PALM BEACH COUNTY, FLORIDA, AMENDING ORDINANCE NO. 85-40,
AS AMENDED, ESTABLISHING AN AMENDED FIVE YEAR ROAD PROGRAM;
PROVIDING FOR TITLE; PURPOSE; ADOPTION OF REVISED FIVE YEAR
ROAD PLAN AND REVISED LIST OF PROJECTS CONTAINED IN EXHIBIT "A";
IMPLEMENTATION OF PLAN; MODIFICATION OF PLAN; FUNDING OF
OTHER ROADWAY IMPROVEMENTS, INTERPRETATION OF EXHIBIT;
REPEAL OF LAWS IN CONFLICT; SEVERABILITY; INCLUSION IN THE CODE
OF LAWS AND ORDINANCES; EFFECTIVE DATE.**

WHEREAS, by Ordinance 85-40, the County established a Five Year Road Program setting forth the road projects to be funded, designed and constructed by the County within the next five years; and

WHEREAS, Ordinance 85-40 required annual updates of the road projects by December of each year and permits modifications of the plan no more than twice in a one year period; and

WHEREAS, the Board of County Commissioners annually updated Ordinance 85-40 by enacting Ordinances 87-24, 88-29, 89-36, 90-39, 91-43, 92-21, 93-31, 94-14, 94-28, 95-32, 96-2, 96-21, 96-43, 97-22, 97-39, 98-24, 99-3, 99-39, 2000-6, 2000-022, 2000-062, 2001-032, 2001-098, 2002-27, 2002-070, 2003-028, 2003-069, 2004-055, 2005-017, 2006-018, 2006-044, 2007-016, 2007-022, 2008-046; and 2009-042 by amending the attachment identified as Exhibit "A" to each of the Ordinances; and

WHEREAS, the Board has considered the funding and timing of road projects for the next five years as set forth in Exhibit "A" to Ordinance 2009-042 and desires to revise Exhibit "A" of Ordinance 2009-042 to reflect such changes; and

WHEREAS, the Board wishes to amend the Five Year Road Program Ordinance by amending Exhibit "A" and enacting a new Exhibit "A" to this Ordinance.

NOW, THEREFORE, BE IT ORDAINED BY THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, THAT:

SECTION I

Ordinance 85-40, as amended by Ordinances 87-24, 88-29, 89-36, 90-39, 91-43, 92-21, 93-31, 94-14, 94-28, 95-32, 96-2, 96-21, 96-43, 97-22, 97-39, 98-24, 99-3, 99-39, 2000-6, 2000-022, 2000-062, 2001-032, 2001-098, 2002-27, 2002-070, 2003-028, 2003-069, 2004-055, 2005-017, 2006-018, 2006-044, 2007-016, 2007-022, 2008-046; and 2009-042 and is hereby amended.

TITLE

This Ordinance shall be known as the "Palm Beach County Five Year Road Program Ordinance."

PURPOSE

The Palm Beach County Comprehensive Plan, Transportation Element, is designed to be used as a guide to meet existing and future ground transportation needs of the County including major roadways within incorporated municipalities. The element analyzes the primary transportation network within the County to determine system deficiencies and identify improvements.

The Board of County Commissioners now desires to codify in this Ordinance a reasonably attainable program of roadway construction for the next five years and match the construction of the projects with available funding.

The further purpose of this Ordinance is to encourage the prioritization of projects, provide for better timing of right-of-way acquisition and provide improved planning for financial funding mechanisms.

ADOPTION OF REVISED FIVE YEAR ROAD PLAN

The list of projects for the Five Year Road Program set forth in Exhibit "A," of Ordinance 85-40, as amended, is hereby modified as set forth in a new Exhibit "A", attached hereto and incorporated herein, and is hereby adopted as the Five Year Road Plan. Exhibit "A" of Ordinance 2009-042 is hereby deleted and replaced with the new Exhibit "A", attached hereto.

IMPLEMENTATION OF PROGRAM

The County Administrator and the County Engineer are directed to implement the Five Year Road Program by taking such actions as are necessary to cause the construction of the roadway segments indicated on the Program, make periodic reports to the Board of County Commissioners with regard to the progress of the projects and to bring all necessary agreements and budget amendments to accomplish the project to the Board of County Commissioners for consideration.

MODIFICATION OF PROGRAM

Each year prior to December, the Board of County Commissioners shall consider an amendment to this Ordinance modifying the list of projects contained on Exhibit "A" to create a viable list of funded projects for the succeeding five years.

From time to time during each year, the Board of County Commissioners, by resolution, may shift funding within the program to promote the more efficient construction of the projects. Deletions, substitutions and additions of entire construction projects from Exhibit "A" may only be accomplished by Ordinance of the Board of County Commissioners. Deletions of projects may be accomplished no more frequently than twice a year.

**FUNDING OF OTHER ROADWAY IMPROVEMENTS, INTERPRETATION OF
EXHIBIT**

This Ordinance shall not be construed to prevent the Board of County Commissioners from constructing other roadway improvements which are not listed on Exhibit "A," provided the projects are funded from sources which will not delete or delay projects included on Exhibit "A."

It is recognized that Exhibit "A" depicting limits of the various projects, length of projects, type of work, timetables and costs are approximations that will require modification and updating by the County Administrator based upon more detailed information and bidding results; provided that the following changes may only be made by the County Commission:

- (a) Changes that increase or decrease the total approved appropriations of the program.
- (b) Changes requiring funding from a reserve account.
- (c) Changes increasing a Board approved project budget by more than five percent.
- (d) Changes which significantly affect the scope, nature, or phasing of a capital project.

REPEAL OF LAWS IN CONFLICT

All local laws and ordinances applying to the unincorporated area of Palm Beach County in conflict with any provisions of this Ordinance are hereby repealed.

SEVERABILITY

If any section, paragraph, sentence, clause, phrase, or word of this Ordinance is for any reason held by the Court to be unconstitutional, inoperative, or void, such holding shall not affect the remainder of this Ordinance.

INCLUSION IN THE CODE OF LAWS AND ORDINANCES

The provisions of this Ordinance shall become and be made a part of the Code of Laws and Ordinances of Palm Beach County, Florida. The sections of this Ordinance may be renumbered or relettered to accomplish such, and the word "ordinance" may be changed to "section," "article," or any other appropriate word.

EFFECTIVE DATE

The provisions of this Ordinance shall become effective upon filing with the Department of State.

APPROVED AND ADOPTED by the Board of County Commissioners of Palm Beach County, Florida, this _____ day of _____, 2010.

Sharon R. Bock, Clerk & Comptroller
Circuit Courts

By: _____
Deputy Clerk

Palm Beach County Florida, by its
Board of County Commissioners

By: _____
Burt Aaronson, Chairman

**APPROVED AS TO FORM AND
LEGAL SUFFICIENCY**

By: _____
Assistant County Attorney

EFFECTIVE DATE: Filed with the Department of State on the ____ day of _____, 2010.

PALM BEACH COUNTY FIVE YEAR ROAD PROGRAM - EXHIBIT A

Mid-Year Adjustment - Public Hearing - September 14, 2010

	FY 2010 BUDGETED	FY 2010 ESTIMATED	FY 2011 PROJECTED	FY 2012 PROJECTED	FY 2013 PROJECTED	FY 2014 PROJECTED	TOTAL PROJECTED
GASOLINE/DIESEL TAX - TOTAL (PALM BEACH COUNTY)	44,074,000	44,513,000	44,958,000	45,408,000	45,862,000	46,321,000	227,062,000
GASOLINE/DIESEL TAX - MASS TRANSIT (PALM TRAN SHARE)	11,691,000	11,807,000	11,925,000	12,044,000	12,164,000	12,286,000	60,226,000
GASOLINE/DIESEL TAX - MASS TRANSIT (TRANSFER FROM ENGINEERING SHARE)	14,500,000	14,500,000	14,500,000	14,500,000	14,500,000	14,500,000	72,500,000
GASOLINE/DIESEL TAX - ROADS (REMAINING ENGINEERING SHARE)	17,883,000	18,206,000	18,533,000	18,864,000	19,198,000	19,535,000	94,336,000
INTEREST EARNINGS	3,885,960	3,924,720	3,963,960	4,003,680	4,043,760	4,084,200	20,020,320
LESS 5% STATUTORY RESERVES	-1,813,448	0	-1,849,848	-1,868,384	-1,887,088	-1,905,960	-7,511,280
BOND PROCEEDS	0	0	32,000,000	0	0	50,000,000	82,000,000
MISCELLANEOUS	21,000,000 A	13,650,000 A	30,783,000 B	0 C	6,300,000 D	0 E	50,733,000
IMPACT FEES USED FOR PROJECTS	16,775,000	6,953,000	22,633,000	17,540,000	9,777,000	8,305,000	65,208,000
TOTAL CURRENT REVENUES	72,230,512	57,233,720	120,563,112	53,039,296	51,931,672	94,518,240	377,286,040
BALANCES FORWARD	584,479	584,479	5,263,199	621,311	5,785,607	2,962,279	584,479
AVAILABLE RESERVES	3,000,000	0	15,000,000	0	0	11,000,000	26,000,000
TOTAL REVENUES	75,814,991	57,818,199	140,826,311	53,660,607	57,717,279	108,480,519	403,870,519
DEBT SERVICE	0	0	0	-2,560,000	-2,560,000	-2,560,000	-7,680,000
PROJECT COSTS AS PROPOSED	75,805,000	52,555,000	140,205,000	45,315,000	52,195,000	105,265,000	395,535,000
REVENUES LESS PROJECT COSTS	9,991	5,263,199	621,311	5,785,607	2,962,279	655,519	655,519

General note on interest projections:

Projections for interest earnings assume that average cash balances will approximate 3.0 times the current year revenue projections at an interest rate of 4.0%.

Interest earnings on gas taxes are shown on this sheet.

Interest earnings on impact fees remain within each impact fee area and are not shown above.

See Footnotes A B C & D on Page 2 of 6

Footnotes:

A Developer contribution of \$650,000 for the construction of RCA Blvd. & Alt. A-1-A.

FDOT (TRIP funds) up to \$5,400,596 for the construction of Jog Rd., S. of 45th St. to N. of 45th St. Reimbursement expected to be \$2,000,000 or 50% of \$4,000,000.

FDOT (reimbursement) \$4,000,000 for S.R. 7, Okeechobee Blvd. to Northlake Blvd. PD&E Study.

FDOT - Federal Stimulus American Recovery & Reinvestment Act (ARRA) \$7,000,000 for the construction of Military Tr., Clint Moore Rd. to Lake Worth Rd.

B FDOT (anticipates JPA) (SIS funds) \$2,500,000 for the construction of Blue Heron Blvd. & Congress Ave. Phase II.

Developer contribution of \$133,000 for the construction of Congress Ave. & Park Ave.

FDOT (SIS funds) \$1,600,000 & (TRIP funds) \$500,000 for the construction of Okeechobee Blvd., Australian Ave. to Tamarind Ave./Parker Ave.

FDOT (anticipates JPA) (LAP funds) for Community Dr. & Military Tr. Intersection, \$1,500,000 for Right-of-Way.

FDOT (TRIP funds) up to \$12,020,000 for the construction & mitigation of Jog Rd., Roebuck Rd. to S. of 45th St. Reimbursement expected to be \$10,350,000 or 50% of \$20,700,000.
\$4,700,000 R/M included in previous Fiscal Years, additional \$16,000,000 R/M/C included in FY 2011 for total amount required \$20,700,000.

Anticipates Developer contributions of \$102,941.16 & \$202,507.20 for the signal at Belvedere Rd. & Pike Rd.

FDOT (TRIP funds) of \$1,450,000 & Developer contribution of \$550,000 for the construction of S.R. 7 & Southern Blvd.

FDOT (anticipates JPA) (LAP funds) in the amount of \$395,000 for the construction of Congress Ave., Access to S. County Intermodal Center.

FDOT (CIGP funds) up to \$5,140,000 for the construction for Palmetto Park Rd., 0.5 mi., W. of Military Tr. to I-95.
Reimbursement expected to be \$3,500,000 or 50% of \$7,000,000.

FDOT (TRIP funds) up to \$6,286,595 (50% match) FDOT TRIP Fund Reimbursement expected to be \$4,000,000 or 50% of \$8,000,000.
Also \$4,000,000 matching funds per Atlantic Ave. Agreement approved by BCC on 11/3/09.

D FDOT (anticipates JPA) (LAP funds) for Community Dr. & Military Tr. Intersection, \$1,500,000 for construction.

FDOT (CIGP funds) up to \$9,600,000 for the construction for Palmetto Park Rd., 0.7 mi, W. of Powerline Rd. to 0.5 mi., W. of Military Tr.
Reimbursement expected to be \$4,800,000 or 50% of \$9,600,000.

PALM BEACH COUNTY FIVE YEAR ROAD PROGRAM - EXHIBIT A (\$'s IN 1,000'S)

Mid-Year Adjustment - Public Hearing - September 14, 2010

PROJECT	LIMITS	DESCRIPTION	FY 2010		FY 2011		FY 2012		FY 2013		FY 2014	
			Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase
10th Ave. North	Bridge over Keller Canal	Bridge Improvements	150	D			930	C				
60th Street	W. of Royal Palm Beach Blvd. to S.R. 7 Extension	1.0 mi, 3 L			5,300	C						
Admin. Support/Equipment	Countywide	Staff support and Computer Equip. for Program	370	P	370	P	370	P	370	P	370	P
Annual Contract Advertising	Countywide	Advertising	10	P	10	P	10	P	10	P	10	P
Australian Ave.	N. of I-95 to S. of Okeechobee Blvd.	0.5 mi, 6 L	800	C								
Belvedere Rd.	Haverhill Rd. and Military Tr.	Intersection Improvements			480	R			2,430	C		
Camino Real Rd./Boca Club	over Intracoastal Waterway	Approach Bridge Span Rehabilitation			800	D			7,000	D/R/M/C		
Caroline Ave.	Crossing over L.W.D.D. L-3 Canal	Bridge Replacement	80	D			320	C				
Central Blvd.	Indiantown Rd.	Intersection Improvements	100	R	1,500	R	1,800	C				
Central Blvd.	Church St. to Longshore Dr.	Intersection Improvements			1,200	C						
Clint Moore Rd.	Jog Rd. to Military Tr.	1.5 mi, 6 L	10	D	430	D	230	R			3,000	R/P
* Community Dr.	Military Tr.	Intersection Improvements			1,500	R			1,500	C		
Congress Ave.	Hypoluxo Rd.	Intersection Improvements			500	R			1,500	C		
Congress Ave.	S. of Lantana Rd. to Lantana Rd.	0.3 mi, 6 L	200	R	800	C						
Congress Ave.	N. of Northlake Blvd. to Alt. A-1-A	0.6 mi, 2 L			1,500	D/R	800	R/M			2,570	P
CR 880 (Old SR 80)	Rehabilitation/Heavy Maintenance	Rehabilitation	500	C	500	C	500	C	500	C	500	C
Donald Ross Road	and I-95	Interchange Modifications	750	D					3,500	C		
George Bush Blvd./NE 8th St.	over Intracoastal Waterway	Approach Bridge Span Rehabilitation	1,200	C								
Glades Area	R&R Throughout the Glades	Repair / Reconstruction	700	C	700	C	700	C	700	C	700	C
Hatton Hwy.	at H.G.W.C.D. E-2 Canal	Bridge Replacement			2,000	C						
Haverhill Rd.	Lantana Rd. to S. of L.W.D.D. L-14 Canal	0.8 mi, 4 L	320	D/R/M			500	R/M			3,040	C
Haverhill Rd.	S. of L.W.D.D. L-14 Canal to Lake Worth Rd.	1.2 mi, 5 L	1,000	D/R/M			1,300	R/M			8,660	C
Haverhill Rd.	Okeechobee Blvd.	Intersection Improvements									100	R
Haverhill Rd.	Dyer Blvd.	Intersection Improvements			1,460	C						

*See Footnotes, Phase(s): B=Base/Gravel, C=Construction, D=Design, L=Street Lights, M=Mitigation, P=Payment, R=R/W Acq., S=Study

PALM BEACH COUNTY FIVE YEAR ROAD PROGRAM - EXHIBIT A (\$'s IN 1,000'S)

Mid-Year Adjustment - Public Hearing - September 14, 2010

PROJECT	LIMITS	DESCRIPTION	FY 2010		FY 2011		FY 2012		FY 2013		FY 2014	
			Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase
Hypoluxo Rd.	I-95	Intersection Improvements			310	C						
* Intersection Program	Countywide	Design, R/W & Construction	250	D/R/C	10,170	D/R/C	250	D/R/C	250	D/R/C	250	D/R/C
Intracoastal Crossings	Countywide	Bascule Bridge Rehab./Replacement	500	S/D/R/M/C	500	S/D/R/M/C	500	S/D/R/M/C	500	S/D/R/M/C	500	S/D/R/M/C
* Jog Rd.	Roeback Rd. to S. of 45th Street	1.9 mi, 4 L			16,000	R/M/C						
Jog Rd.	N. of S.R. 710 to N. of Florida's Turnpike Entr.	0.7 mi, 4 L	1,000	D/R/M	1,500	R/M	6,540	M/C				
Lantana Rd.	High Ridge Rd. to Southbound I-95	Intersection Improvements			550	C						
Lyons Rd.	S. of L.W.D.D. L-11 Canal to N. of L.W.D.D. L-10 Canal	1.0 mi, 2 L	660	R/M			1,000	R/M			2,810	P
Lyons Rd.	Lantana Rd. to Lake Worth Rd.	2.0 mi, 4 L	500	D			1,870	R/M			5,000	R/M/P
* Military Tr.	Clint Moore Rd. to Lake Worth Rd.	Milling, Resurfacing & Safety Improv.	7,000	C								
Northlake Blvd.	Seminole Pratt Whitney Rd. to Coconut Blvd.	3.4 mi, 4 L									2,000	R/M
Ocean Ave.	over Intracoastal Waterway	Bascul Bridge and Approach Span Replacement			37,000	D/R/M/C						
Okeechobee Blvd.	Church St.	Intersection Improvements									200	S/D
* Okeechobee Blvd.	Australian Ave. to Tamarind Ave./Parker Ave.	0.2 mi, 8 L			2,600	C						
Okeechobee Blvd.	W. of E Rd. to E. of Folsom Rd.	1.3 mi, 4/6 L									100	R/M
Old Dixie Hwy.	Park Ave. to Northlake Blvd.	0.9 mi, 3 L	500	D/R/M			3,000	C				
Palmetto Park Rd.	Lyons Rd. to 0.7 mi. W. of Powerline Rd.	1.9 mi, 8 L							10	D	800	S/D/R
Palmetto Park Rd.	0.7 mi. W. of Powerline Rd. to 0.5 mi. W. of Military Tr.	1.7 mi, 8 L	500	D/R/M			500	R/M	9,600	C		
* Palmetto Park Rd.	0.5 mi. W. of Military Tr. To I-95	1.0 mi, 8 L			7,000	C						
Pathway Program	Countywide	Pathways	1,500	D/R/C	1,500	D/R/C	1,500	D/R/C	1,500	D/R/C	1,500	D/R/C
Recording Fees	Countywide	Right-of-Way	20	R	20	R	20	R	20	R	20	R
Reserve-Beautification	Unincorporated Area, O.T.I.S. Program	Design & Construction	1,000	D/C	1,000	D/C	1,000	D/C	1,000	D/C	1,000	D/C
Reserve-Plans/Align.	Countywide	Study, Design & Mitigation	200	S/D/M	200	S/D/M	200	S/D/M	200	S/D/M	200	S/D/M
Reserve-R/W	Countywide	Land Acquisition	200	R	200	R	200	R	200	R	200	R
Reserve-Traffic Calming	Countywide	Minor Improvements	15	D/C	15	D/C	15	D/C	15	D/C	15	D/C
Reserve-Traffic Signals	Countywide	Mast Arms	600	D/C	600	D/C	600	D/C	600	D/C	600	D/C

*See Footnotes, Phase(s): B=Beautification; C=Construction; D=Design; L=Street Lights; M=Mitigation; P=Payment; R=R/W Acq.; S=Study

PALM BEACH COUNTY FIVE YEAR ROAD PROGRAM - EXHIBIT A (\$'s IN 1,000'S)

Mid-Year Adjustment - Public Hearing - September 14, 2010

PROJECT	LIMITS	DESCRIPTION	FY 2010		FY 2011		FY 2012		FY 2013		FY 2014	
			Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase
Rosbuck Rd.	S.R. 7 to Jog Rd.	3.0 mi, 4 L										
S.R. 7 Extension	Persimmon Blvd. to 60th St.	1.0 mi, 2/4 L	1,000	B	4,700	C					50,000	M/C
Seminole Pratt Whitney Rd.	SR 80 to S. of Okeschobee Blvd.	1.4 mi, 4/6 L	4,000	C								
Seminole Pratt Whitney Rd.	S. of Okeschobee Blvd. to N. of Sycamore Dr.	2.8 mi, 4/6 L	6,000	C								
Seminole Pratt Whitney Rd.	M Canal to Orange Blvd.	1.3 mi, 4/6 L	500	R/M	5,300	R/M/C						
Seminole Pratt Whitney Rd.	Orange Blvd. to S. of Northlake Blvd.	1.8 mi, 4/6 L									100	R/M
Seminole Pratt Whitney Rd.	Northlake Blvd.	Intersection Improvements									100	R/M
Seminole Pratt Whitney Rd.	Northlake Blvd. to Bee Line Hwy.	6.9 mi, 2/4 L									100	R/M
Silver Beach Rd.	E. of Congress Ave. to Old Dixie Hwy.	0.9 mi, 2 L & 3 L			3,100	C						
Street Lighting	Countywide	Street Lighting	1,600	D/C	1,600	D/C	1,600	D/C	1,600	D/C	1,600	D/C
Streetscape	Countywide	Operation & Maintenance	2,320	B	2,440	B	2,560	B	2,680	B	2,820	B
Transfer to Mass Transit	Countywide	Subsidy	14,500	P	14,500	P	14,500	P	14,500	P	14,500	P
Transfer to Rd. Maintenance	Countywide	Maintenance	2,000	P	2,000	P	2,000	P	2,000	P	1,900	P
* West Atlantic Ave.	W. of Lyons Rd. to Starkey Rd.	0.8 mi, 4/6 L			8,000	C						
Woolbright Rd.	I-95	Intersection Improvements			350	C						
			52,555		140,205		45,315		52,195		105,265	

*See Footnotes, Phase(s): B=Beautification; C=Construction; D=Design; L=Street Lights; M=Mitigation; P=Payment; R=RAW Acc.; S=Study

PALM BEACH COUNTY FIVE YEAR ROAD PROGRAM - EXHIBIT A

FOOTNOTES TO LINE ITEMS CONTAINED IN THE PLAN

COMMUNITY DR. AND MILITARY TR. INTERSECTION IMPROVEMENTS: Anticipates Florida Department of Transportation (LAP) funds towards right-of-way and construction.

INTERSECTION PROGRAM: Anticipates Joint Participation Agreement with Florida Department of Transportation for: Blue Heron Blvd. & Congress Ave. (Phase II); S.R. 7 & Southern Blvd.; and Congress Ave. Access to S. County Intermodal Center. Anticipates Developer funds for: Congress Ave. & Park Ave.; Belvedere Rd. & Pike Rd.; and RCA & Alt. A-1-A.

JOG RD. - ROEBUCK RD. TO S. OF 45TH ST.: Florida Department of Transportation (TRIP) funds towards the construction.

MILITARY TR. - CLINT MOORE RD. LAKE WORTH RD.: Florida Department of Transportation (ARRA) funds towards the construction.

OKEECHOBEE BLVD. - AUSTRALIAN AVE. TO TAMARIND AVE./PARKER AVE.: Anticipates Florida Department of Transportation (SIS & TRIP) funds towards the construction.

PALMETTO PARK RD. - 0.7 MI. W. OF POWERLINE RD. TO 0.5 MI. W. OF MILITARY TR.: Anticipates Florida Department of Transportation (CIGP) funds towards the construction.

PALMETTO PARK RD. - 0.5 MI. W. OF MILITARY TR. TO I-95.: Anticipates Florida Department of Transportation (CIGP) funds towards the construction.

WEST ATLANTIC AVE. - W. OF LYONS RD. TO STARKEY RD.: Florida Department of Transportation (TRIP) funds and Developer funds towards the construction.